

**DESCRIPTION OF SERVICES**

To assist in the creation and achievement of community goals and visions; to manage the related development activities in a way that focuses towards the achievement of those goals and visions.

**OBJECTIVES**

1. Plan and implement a comprehensive training program for all department personnel.
2. Establish and maintain an effective system to utilize GIS within the department.

**BUDGET SUMMARY**

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	291,751	\$	319,798	\$	333,051
Operating		14,645		14,030		20,480
Capital		10,000		6,930		2,000
Total	\$	<u>316,396</u>	\$	<u>340,758</u>	\$	<u>355,531</u>

**PERSONNEL**

Full-time Personnel	4.5	4.5	4.5
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**BUDGET COMMENTS**

This budget provides for a continuation of service level and increases 7.7 percent in FY 2003 and 4.3 percent in FY 2004.